

Safeguards and Security (RL-0020)

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*Tactical Response Team
Training*

"Shooting on the Move" Practice



"Simunitions" Practice – Vehicle as Cover

Overview

This section addresses Project Baseline Summary (PBS) RL-0020, *Safeguards and Security* (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end of January 2007.

Notable Accomplishments

- Completed Patrol injury analysis for the period 2005-2006 in order to increase future injury prevention
- Implemented new protection strategy for the Plutonium Finishing Plant (PFP)
- High Mast Lighting is operational at PFP

150-ft High Mast Light



FY 2007 FH Funds vs. Spend Forecast (\$M)

		Proposed FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-20	Safeguards & Security	\$ 84.9	\$ 80.1	\$ 4.8

FY 2007 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	\$24.2	\$24.3	\$23.8	\$0.1	0.5%	\$0.5	2.2%	\$78.4

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (+\$0.1M/+0.5%): The schedule variance is within reporting parameters; no variance explanation required.

Cost Performance (+\$0.5M/+2.2%): The cost variance is within reporting parameters; no variance explanation required.

Performance Analysis FYTD and Monthly (\$M)

